

Preliminary CTE ALLOCATION FY23 - JANUARY 18, 2022

| CTE Name                   |                                     |                                | Model Allocation Total:  |                             | GF Exps FY21 Inflated by 1.5%: |                                      | Calculated Allocation                 | New Programs (FY23 and FY22) | FY23 Allocation Grand Total |
|----------------------------|-------------------------------------|--------------------------------|--------------------------|-----------------------------|--------------------------------|--------------------------------------|---------------------------------------|------------------------------|-----------------------------|
| St. Croix Regional Tech^   |                                     |                                | \$1,350,338.76           |                             | \$987,211.57                   |                                      | \$1,350,338.76                        | \$76,305.78                  | \$1,426,644.54              |
| A) Instruction             |                                     |                                | Total                    | \$798,887.16                |                                |                                      |                                       |                              |                             |
| 1 Teachers*                | Actual FTE Teachers                 | Total Actual Salary            | EPS FTE Teachers         | EPS Total Salary            | EPS/FTE teachers               | Adjusted Salary                      | Adjusted Salary (minus Federal funds) | Teacher Benefits             | Total                       |
| \$56,562.00                | 8.6                                 | \$438,857.50                   | 9.5                      | \$486,433.20                | 1.10                           | \$537,339.00                         | \$537,339.00                          | \$102,094.41                 | \$639,433.41                |
| 2 Ed Techs                 | Actual FTE Ed Techs                 | Total Actual Salary            | EPS FTE Ed Techs         | EPS Total Salary            | EPS/FTE Ed Techs               | Adjusted Salary                      | Adjusted Salary (minus Federal funds) | Ed Tech Benefits             | Total                       |
| \$22,082.00                | 0.00                                | \$0.00                         | 5.0                      | \$22,082.00                 | 5.00                           | \$110,410.00                         | \$110,410.00                          | \$39,747.60                  | \$150,157.60                |
| 3 Clinical Supervisor      | Clinical Supervisor FTE             | Clinical Supervisor Allocation | Total                    |                             |                                |                                      |                                       |                              |                             |
| \$2,900.00                 | 0.79                                | \$2,291.00                     | \$2,291.00               |                             |                                |                                      |                                       |                              |                             |
| 4 Substitutes*             | 3-year Ave (FY2020-22)              | Substitute Allocation          | Total                    |                             |                                |                                      |                                       |                              |                             |
| \$45.00                    | 155.67                              | \$7,005.15                     | \$7,005.15               |                             |                                |                                      |                                       |                              |                             |
| B Central Administration   |                                     |                                | Total                    | \$174,411.23                |                                |                                      |                                       |                              |                             |
| 1 Director                 | Actual Director FTE                 | Actual Director Salary         | EPS FTE Director         | EPS Director Salary         | EPS /Actual Director           | Adjusted EPS Director Salary         | Director Benefits                     | Total                        |                             |
| \$91,118.00                | 1.0                                 | \$76,000.00                    | 1.0                      | \$91,118.00                 | 1                              | \$91,118.00                          | \$12,756.52                           | \$103,874.52                 |                             |
| 2 Asst Director            | Actual Asst Director FTE            | Actual Asst Director Salary    | EPS FTE Asst Director    | EPS Asst Director Salary    | EPS /Actual Asst Director      | Adjusted EPS Asst Director Salary    | Asst Director Benefits                | Total                        |                             |
| \$74,716.00                | 0.0                                 | \$0.00                         | 0.0                      | \$74,716.00                 | 0                              | \$0.00                               | \$0.00                                | \$0.00                       |                             |
| 3 Business Manager         | Actual Business Manager FTE         | Actual Business Manager Salary | EPS FTE Business Manager | EPS Business Manager Salary | EPS /Actual Business Manager   | Adjusted EPS Business Manager Salary | Business Manager Benefits             | Total                        |                             |
| \$58,959.00                | 0.0                                 | \$0.00                         | 0.0                      | \$58,959.00                 | 0                              | \$0.00                               | \$0.00                                | \$0.00                       |                             |
| 4 Clerical                 | Actual Clerical FTE                 | Actual Clerical Salary         | EPS FTE Clerical         | EPS Clerical Salary         | EPS /Actual Clerical           | Adjusted EPS Clerical Salary         | Clerical Benefits                     | Total                        |                             |
| \$36,031.00                | 1.0                                 | \$29,598.40                    | 1.0                      | \$36,031.00                 | 1.00                           | \$36,031.00                          | \$10,448.99                           | \$46,479.99                  |                             |
| 5 Other Central Admin cost | Other Central Admin cost Allocation | Total                          |                          |                             |                                |                                      |                                       |                              |                             |
| 16%                        | 24,056.72                           | \$24,056.72                    |                          |                             |                                |                                      |                                       |                              |                             |

Preliminary CTE ALLOCATION FY23 - JANUARY 18, 2022

| CTE Name                      |  |                                 | Model Allocation Total:           |                  | GF Exps FY21 Inflated by 1.5%: |                  | Calculated Allocation | New Programs (FY23 and FY22) | FY23 Allocation Grand Total |
|-------------------------------|--|---------------------------------|-----------------------------------|------------------|--------------------------------|------------------|-----------------------|------------------------------|-----------------------------|
| St. Croix Regional Tech^      |  |                                 | \$1,350,338.76                    |                  | \$987,211.57                   |                  | \$1,350,338.76        | \$76,305.78                  | \$1,426,644.54              |
| C    Operation & Mainetenance |  |                                 | Total                             | \$120,153.60     |                                |                  |                       |                              |                             |
|                               |  | Facilities Sq Footage           | Total                             |                  |                                |                  |                       |                              |                             |
| \$5.76                        |  | 20,860.00                       | \$ 120,153.60                     |                  |                                |                  |                       |                              |                             |
|                               |  |                                 |                                   |                  |                                |                  |                       |                              |                             |
| D    Supplies*                |  |                                 | Total                             | \$73,784.68      |                                |                  |                       |                              |                             |
|                               |  | Supplies Allocation             | Total                             |                  |                                |                  |                       |                              |                             |
| Program + \$74 pp             |  | \$73,784.68                     | \$73,784.68                       |                  |                                |                  |                       |                              |                             |
|                               |  |                                 |                                   |                  |                                |                  |                       |                              |                             |
| E    Student & Staff Support  |  |                                 | Total                             | \$183,102.09     |                                |                  |                       |                              |                             |
| 1 Guidance                    |  | Actual FTE Guidance             | Total Actual Salary               | EPS FTE Guidance | EPS Total Salary               | EPS/FTE Guidance | Adjusted Salary       |                              |                             |
| \$58,104.00                   |  | 0.0                             | \$0.00                            | 2.0              | \$58,104.00                    | 2.00             | \$116,208.00          | \$116,208.00                 | \$22,079.52                 |
| 2 Technology*                 |  | 3-year Ave (FY2020-22)          | Technology Allocation             | Total            |                                |                  |                       |                              |                             |
| \$114.00                      |  | 155.67                          | \$17,746.38                       | \$17,746.38      |                                |                  |                       |                              |                             |
| 3 Co-Curricular*              |  | 3-year Ave (FY2020-22)          | Co-Curricular Allocation          | Total            |                                |                  |                       |                              |                             |
| \$44.00                       |  | 155.67                          | \$6,849.48                        | \$6,849.48       |                                |                  |                       |                              |                             |
| 4 PD*                         |  | 3-year Ave (FY2020-22)          | PD Allocation                     | Total            |                                |                  |                       |                              |                             |
| \$22.00                       |  | 155.67                          | \$3,424.74                        | \$3,424.74       |                                |                  |                       |                              |                             |
| 5 Safety*                     |  | 3-year Ave (FY2020-22)          | Safety Allocation                 | Total            |                                |                  |                       |                              |                             |
| \$43.00                       |  | 155.67                          | \$6,693.81                        | \$6,693.81       |                                |                  |                       |                              |                             |
| 6 Assessment*                 |  | 3-year Ave Programs (FY2020-22) | Assessment Allocation             | Total            |                                |                  |                       |                              |                             |
| \$63.00                       |  | 160.32                          | \$10,100.16                       | \$ 10,100.16     |                                |                  |                       |                              |                             |
| 7 Program Transportation      |  | Actual Expenditure              | Program Transportation Allocation | Total            |                                |                  |                       |                              |                             |
|                               |  | \$0.00                          | \$0.00                            | \$0.00           |                                |                  |                       |                              |                             |

^Includes the following Programs:

|             |         |
|-------------|---------|
| 12.0503     | 51.3902 |
| 19.0709     | 52.0201 |
| 43.0107 New | 99.6000 |
| 46.0201     |         |
| 47.0104     |         |
| 47.0604     |         |
| 48.0508     |         |
| 49.0205     |         |